



## **MADIBENG LOCAL MUNICIPALITY**

### **2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

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## FOREWORD OF THE EXECUTIVE MAYOR

### 2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

It is with great honour to declare much anticipated 2018/2019 Service Delivery and Budget implementation plan for the Madibeng Local Municipality, with serious consideration on the requirements of the Constitution of the Republic of South Africa. One of the requirements been Chapter 7 section 152 the objects of local government as follows:

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development
- To promote a safe and healthy environment, and
- To encourage the involvement of communities and community organisation in the matters of local government

It further emphasizes strength the Local Government: Municipal Systems Act and Regulations

- Chapter 4: Public Participations
- Chapter 5: Integrated Development Plan
- Chapter 6: Performance Management
- Chapter 7: Local Government Administration & Human Resources
- Employment contracts & Performance agreement

According to the MFMA Circular No:13 which gives effect to the Integrated Development Plan (IDP) and budget of the municipality and so as to check possibility of whether the IDP and budget are fully aligned with each other, as required by the MFMA.

The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next 12-months.

As Local municipality of Madibeng, we are therefore obliged to comply with the said Circular.

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality ‘s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projection for each month of-
  - (i) Revenue to be collected, by source
  - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter

The other five necessary components are as follows:

1. Monthly projections for revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote.
3. Quarterly projections of service delivery targets and performance indicators for each vote.
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three-years

**I therefore declare and sign the Corporate SDBIP as a true reflection of our Municipality on behalf of the Council**

.....

**Cllr. J Mothibe (Executive Mayor)**

**DATE.....**

## CHAPTER I

### INTRODUCTION BY THE MUNICIPAL MANAGER

In line with the original intention of the SDBIPs, circular no.88 seeks to clarify that the SDBIP should only be concerned with performance information that speaks to “products or services” directly produced or delivered within the control of the municipality, otherwise known as outputs.

The targets set for these indicators should therefore be informed by the resourcing allocation derived from the prioritisation and strategic direction set out in the IDP. Similarly, the IDP should be concerned primarily with the outcomes and set targets in relation to these over the medium term.

The SDBIP forms the basis on which Performance Agreements of the Municipal Manager and senior managers will be concluded and signed in terms of section 57 of the Municipal Systems Act.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is one of the requirement of Municipal Finance Management Act (MFMA). The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP also provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. It is a link between Executive Mayor, Council and administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and Community at large.

The service Delivery & Budget implementation Plan forms the basis on which Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager will be concluded and signed in terms of section 57 of the Local Government : Municipal Systems Act.

The same plan also forms the framework for regular reporting in terms of the Municipal Finance Management Act:

- Monthly budget statement ( Sec. 71,MFMA)
- Quarterly ( Sec. 52, MFMA)
- Mid Term Budget and Performance Report ( Sec 72, MFMA)
- Annual (Sec. 121 MFMA)

**It is my pleasure to submit this Service Delivery and Budget Implementation Plan for the Financial Year 2018/2019**

Submitted by the Municipal Manager

.....

**Mr. M Maluleka**

**Date:** \_\_\_\_\_



## MUNICIPAL PROFILE

### I. INTRODUCTION

The Local Municipality of Madibeng (NW 372) is located within the North West Province and extend over an area of approximately 3 814 km<sup>2</sup>. The Local Municipality of Madibeng consists of Brits Town, Hartbeespoort Town, Skeerpoort area, 9000 farm portions and 43 villages.

Madibeng is classified as category B Municipality, functioning through the Executive Mayoral Systems. The Municipality was recently demarcated into 41 wards and the Municipal Council comprises of 82 Councillors and with 10 members of Mayoral Committee, with a full –time Speaker, Single Whip and Executive Mayor.

The population of Madibeng is estimated by the 2001 population census to be at 338 254. Madibeng is situated approximately 40km from Pretoria, 55km from Johannesburg and 50km from Rustenburg.

The Madibeng Municipal area is characterized by a diverse economy, including strong agriculture, mining, and manufacturing and tourism sectors. Although these sectors already contribute a large percentage to the aggregate Gross Geographic Product (GGP), they still have the ability and potential to induce and accommodate economic growth and development.

The most prominent economic activities include manufacturing, mining and agriculture. Mining is tending to out-perform the agriculture sector. The area is the world's third largest chrome producer and includes the richest Platinum Group Metals Reserve (situated on the Merensky Reef). Manufacturing is the dominant sector, with motor industry related activities predominant.

## **1.1. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT/DESIGN OF THE SDBIP**

**Section 53 1(c) (ii) of the MFMA** states that the Mayor must ensure that the municipality's SDBIP is approved within 28 days after approval of the budget. Section 69(3) of the MFMA states that the Accounting Officer must no later than 14 Days after the approval of the Budget submit the draft SDBIP and Performance Agreements for the Madibeng Local Municipal 2018/19 SDBIP.

Manager and all Senior Managers to the Mayor. Sec 53 3(b) also states that the SDBIP's must be made public no later than 14 days after its approval by Council and that the Performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed, should be made public no later than 14 days after the approval of the SDBIP.

### **1.1.1 REPORTING ON SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires.

The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the District.

### **1.1.2. QUARTERLY REPORTING**

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.



### **1.1.3. MID-YEAR REPORTING**

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25<sup>th</sup> January of each year to assess the performance of the municipality during the first half of the year taking into account: (i) the monthly statements referred to in section 71 of the first half of the year

(ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community. CDM 2018/19 SDBIP

### **1.1.4 ANNUAL REPORTING**

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting (a) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year; (b) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and (c) measures that were or are to be taken to improve performance. Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

## MUNICIPAL COUNCIL'S POLITICAL OVERSIGHT ROLES AND RESPONSIBILITIES

PLANNING	REVIEW	REPORTING	PERFORMANCE AUDIT
<ul style="list-style-type: none"> <li>Adopts priorities &amp; objectives of the integrated development plan</li> <li>Adopts the Performance Management policy and procedure manual</li> <li>Adopts the reviewed PMS frame-work</li> <li>Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP.</li> </ul>	<ul style="list-style-type: none"> <li>Approves the annual review programme of the IDP</li> <li>Approves the Top level SDBIP through the Mayor.</li> <li>Approves changes to the SDBIP and adjustment Budget.</li> <li>Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality</li> <li>Consider the oversight report from the oversight Committee.</li> </ul>	<ul style="list-style-type: none"> <li>Receives externally audited performance reports from the Executive Mayor annually.</li> <li>Reports the municipality performance to the Community at least twice a year</li> <li>Approves recommendations for the improvement of the Performance management system.</li> <li>Submits the municipal annual report to the Auditor General and the MEC</li> </ul>	<ul style="list-style-type: none"> <li>Approves the municipal annual audit plan and any substantial changes to it.</li> <li>Can receive performance reports directly from the Audit Committee.</li> <li>Approves the implementation of the recommendations of the Performance Audit Committee with regard to both improvements in the Performance management system.</li> <li>Receives performance audit report from the Auditor General and approves implementation of its recommendations.</li> </ul>

## ROLES AND RESPONSIBILITIES OF THE EXECUTIVE MAYOR

PLANNING	REVIEW	REPORTING	PERFORMANCE AUDIT
<ul style="list-style-type: none"> <li>Submits priorities and objectives of the integrated development plan to Council for approval</li> <li>Submits the PMS framework for approval.</li> <li>Submits the municipal strategic scorecard to Council for approval.</li> <li>Submits the Service delivery budget implementation plans to the Council.</li> <li>Enters into Performance agreement with the Municipal manager on behalf of Council.</li> <li>Assign the responsibility for the management of the PMS to the Municipal manager</li> </ul>	<ul style="list-style-type: none"> <li>Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets.</li> <li>Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</li> <li>Proposes changes to the priorities, objectives, key performance indicators and performance targets of the Municipality.</li> <li>Quarterly evaluates the performance of the municipality against adopted KPIs and targets.</li> <li>Mid-yearly and annually evaluates the performance of the Municipal manager.</li> </ul>	<ul style="list-style-type: none"> <li>Receive monthly budget statement.</li> <li>Receives performance reports twice a year from the Internal Audit.</li> <li>Receives performance reports twice a year from Audit-Committee.</li> <li>Receives monthly and quarterly reports from the Municipal manager on the performance of managers and the rest of the staff.</li> <li>Reports to Council on the recommendations for the improvement of the Performance management system.</li> </ul>	<ul style="list-style-type: none"> <li>Submits the Municipal annual audit plan and any substantial changes to the Council for approval.</li> <li>Approves the implementation of the recommendations of the internal auditor with regard to both improvements in the performance management system itself.</li> <li>Receives performance audit report from the Auditor General and makes recommendations to Council.</li> </ul>

## ROLES AND RESPONSIBILITIES OF THE MUNICIPAL MANAGER

PLANNING	IMPLEMENTATION	REVIEW	REPORTING	PERFORMANCE AUDIT
<ul style="list-style-type: none"> <li>Coordinates the process of needs identification and prioritization among all stakeholders, including Community structures.</li> <li>Coordinates the formulation and revision of the PMS framework.</li> <li>Coordinates the formulation and revision of the municipal strategic scorecard</li> <li>Leads the process of the formulation and revision of the SDBIP</li> <li>Enters into Performance agreements with Directors on behalf of Council</li> </ul>	<ul style="list-style-type: none"> <li>Manages the overall implementation of the IDP.</li> <li>Ensures that all role players implement the provisions of the PMS framework.</li> <li>Ensures that the Department scorecards and departmental programmes serve the strategic scorecard of the municipality.</li> <li>Ensures that annual programmes are implemented according to the targets and timeframes agreed to.</li> <li>Implements performance improvement measures approved by the Executive Mayor and the Council</li> </ul>	<ul style="list-style-type: none"> <li>Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Executive Mayor.</li> <li>Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.</li> <li>Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</li> <li>Quarterly and annually evaluates the performance of managers.</li> </ul>	<ul style="list-style-type: none"> <li>Receives performance reports quarterly from internal Audit.</li> <li>Receives performance reports twice a year from the Performance Audit Committee.</li> <li>Receives monthly departmental performance reports.</li> <li>Reports once in two months to Council Committees and the Executive Mayor and Council.</li> <li>Reports on the implementation of improvement measures adopted by the Executive Mayor and Council</li> <li>Submit the municipal annual report to the Executive Mayor.</li> </ul>	<ul style="list-style-type: none"> <li>Formulates the municipal annual audit plan.</li> <li>Formulates a response to the recommendation of the internal audit and the Audit Committee.</li> <li>Formulates a response to performance audit report of the Auditor General and makes recommendation to the Executive Mayor.</li> </ul>

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#### ROLES AND RESPONSIBILITIES OF THE DIRECTORS

PLANNING	IMPLEMENTATION	REVIEW	REPORTING	PERFORMANCE AUDIT
<ul style="list-style-type: none"> <li>Participation in the identification of IDP priorities and the whole IDP process.</li> <li>Participates in the formulation and revision of the municipal strategic scorecard.</li> <li>Participates in the formulation of the Top layer level SDBIP.</li> <li>Manages subordinates performance measurement system.</li> <li>Regularly reports to the Municipal manager</li> <li>Enters into Performance agreement with the Municipal manager.</li> </ul>	<ul style="list-style-type: none"> <li>Manages the implementation of the Departmental SDBIP.</li> <li>Ensures that annual programmes are implemented according to the targets and timeframes agreed to.</li> <li>Implements performance improvement measures approved by the Executive Mayor and the Council.</li> <li>Manages the implementation of subordinate's performance measurement system.</li> <li>Ensures that performance objectives in the performance agreements are achieved.</li> </ul>	<ul style="list-style-type: none"> <li>Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Executive Mayor.</li> <li>Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments.</li> <li>Quarterly and annually evaluates the performance of the department</li> <li>Participates in Mid-term Review</li> </ul>	<ul style="list-style-type: none"> <li>Submit monthly and quarterly departmental performance reports.</li> <li>Comments on the monthly reports in terms of any material variance.</li> <li>Reports on the implementation of the improvement measures adopted by the Executive Mayor and Council.</li> <li>Annually reports on the performance of the department.</li> </ul>	<ul style="list-style-type: none"> <li>Participates in the formulation of the response to the recommendation of the Internal Audit and the Performance Audit Committee.</li> <li>Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the Municipal manager.</li> </ul>

#### SUMMARY OF KEY INFORMATION ON THE PERFORMANCE SCORE CARD

THIS COLOUR BELOW REPRESENT STRATEGIG GOAL (8)
THIS COLOUR BELOW REPRESENT STRATEGIG OBJECTIVE (18)
BLANK COLOUR REPRESENT STRATEGIES//////////

#### SUMMARY OF KEY INFORMATION ON THE PERFORMANCE SCORE CARD

KEY PERFORMANCE AREAS	PERCENTAGES	TOTAL KEY PERFORMANCE INDICATORS
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	13%	18
BASIC SERVICES	43%	59
LOCAL ECONOMIC DEVELOPMENT	13%	17

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	11%	15
GOOD GOVERNMENT AND PUBLIC PARTICIPATION	8%	11
SPATIAL RATIONALE	12%	16
<b>TOTAL</b>	<b>100%</b>	<b>136</b>

**COMPONENT I: MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE**

NB. The revenue projections here relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The rationale behind specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income. The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71 (1) (a).

DESCRIPTION	PROPOSED BUDGET 1819	JULY 2018	AUG 2018	SEPT 2018	OCT 2018	NOV2018	DEC 2018	JAN 2019	FEB 2019	MARCH 19	APRIL 19	MAY 19	JUNE 19
<b>INCOME</b>													
PROPERTY RATES	-320 130 600,00	26,677.5	26,677.5	26,677.5	26,677.5	26,677.5	26,677.5	26,677.5	26,677.5	26,677.5	26,677.5	26,677.5	26,677.5
FINES PENALTIES AND FORFEITS	-1 001 000,00	83,416.66	83,416.66	83,416.66	83,416.66	83,416.66	83,416.66	83,416.66	83,416.66	83,416.66	83,416.66	83,416.66	83,416.66
LICENSES AND PERMITS	-2 000 000,00	166,666.66	166,666.6	166,666.6	166,666.6	166,666.6	166,666.6	166,666.6	166,666.6	166,666.6	166,666.6	166,666.6	166,666.6
TRANSFERS AND SUBSIDIES	-627 887 000,00	52,323,916	52,323,916	52,323,916	52,323,916	52,323,916	52,323,916	52,323,916	52,323,916	52,323,916	52,323,916	52,323,916	52,323,916
<b>SERVICE CHARGES</b>													
ELECTRICITY	-472 317 000,00	39,359.750	39,359.750	39,359.750	39,359.750	39,359.750	39,359.750	39,359.750	39,359.750	39,359.750	39,359.750	39,359.750	39,359.750
WASTE MANGEMENT	-53 000 000,00	4,416,666	4,416,666	4,416,666	4,416,666	4,416,666	4,416,666	4,416,666	4,416,666	4,416,666	4,416,666	4,416,666	4,416,666
WASTE WATER MANG	-50 740 000,00	4,228,333	4,228,333	4,228,333	4,228,333	4,228,333	4,228,333	4,228,333	4,228,333	4,228,333	4,228,333	4,228,333	4,228,333
WATER	-152 810 500,00	12,734,208	12,734,208	12,734,208	12,734,208	12,734,208	12,734,208	12,734,208	12,734,208	12,734,208	12,734,208	12,734,208	12,734,208
INTEREST DIVIDENDS AND RENT ON LAND	-93 200 000,00	7,766.66	7,766.66	7,766.66	7,766.66	7,766.66	7,766.66	7,766.66	7,766.66	7,766.66	7,766.66	7,766.66	7,766.66
AGENCY SERVICES	-9 000 000,00	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000
OPERATIONAL REVENUE	-7 913 900,00	659,491.66	659,491.66	659,491.66	659,491.66	659,491.66	659,491.66	659,491.66	659,491.66	659,491.66	659,491.66	659,491.66	659,491.66
<b>TOTAL : INCOME</b>	<b>-1 790 000 000,00</b>	<b>149,166.66</b>	<b>149,166.66</b>	<b>149,166.66</b>	<b>149,166.66</b>	<b>149,166.66</b>	<b>149,166.66</b>	<b>149,166.66</b>	<b>149,166.66</b>	<b>149,166.66</b>	<b>149,166.66</b>	<b>149,166.66</b>	<b>149,166.66</b>

## COMPONENT2: MONTHLY PROJECTIONS OF EXPENDITURE

The table below assist mainly when reviewing budget projections against actual, it would be more useful to consider revenue and expenditure by vote in order to gain more complete picture than provided by reviewing expenditure only. Bearing in mind that section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

	YEARLY	JULY 2018	AUG 2018	SEPT 2018	OCT 2018	NOV 2018	DEC 2018	JAN 2019	FEB 2019	MARCH 2019	APRIL 2019	MAY 2019	JUNE 2019
EXPENDITURE													
EMPLOYEE RELATED COST	390 960 000,00	3,258,000	3,258,000	3,258,000	3,258,000	3,258,000	3,258,000	3,258,000	3,258,000	3,258,000	3,258,000	3,258,000	3,258,000
REMUNERATION OF COUNCILLORS	32 370 000,00	2,697,500	2,697,500	2,697,500	2,697,500	2,697,500	2,697,500	2,697,500	2,697,500	2,697,500	2,697,500	2,697,500	2,697,500
OUTSOURCE SERVICES	140 250 000,00	11,687,500	11,687,500	11,687,500	11,687,500	11,687,500	11,687,500	11,687,500	11,687,500	11,687,500	11,687,500	11,687,500	11,687,500
CONSULTANTS AND PROFESSIONAL SERVICES	80 965 000,00	6,747,08	6,747,08	6,747,08	6,747,08	6,747,08	6,747,08	6,747,08	6,747,08	6,747,08	6,747,08	6,747,08	6,747,08
CONTRACTORS	50 997 910,00	4,249,85	4,249,85	4,249,85	4,249,85	4,249,85	4,249,85	4,249,85	4,249,85	4,249,85	4,249,85	4,249,85	4,249,85
OPERATIONAL COST	104 095 320,00	8,674,610	8,674,610	8,674,610	8,674,610	8,674,610	8,674,610	8,674,610	8,674,610	8,674,610	8,674,610	8,674,610	8,674,610
INVENTORY	26 476 170,00	2,206,347	2,206,347	2,206,347	2,206,347	2,206,347	2,206,347	2,206,347	2,206,347	2,206,347	2,206,347	2,206,347	2,206,347
BULK PURCHASES	550 000 000,00	45,833,333	45,833,333	45,833,333	45,833,333	45,833,333	45,833,333	45,833,333	45,833,333	45,833,333	45,833,333	45,833,333	45,833,333
INTEREST DIVIDENDS AND RENT ON LAND	110 500 000,00	9,208,333	9,208,333	9,208,333	9,208,333	9,208,333	9,208,333	9,208,333	9,208,333	9,208,333	9,208,333	9,208,333	9,208,333
OPERATING LEASES	62 000 000,00	5,166,666	5,166,666	5,166,666	5,166,666	5,166,666	5,166,666	5,166,666	5,166,666	5,166,666	5,166,666	5,166,666	5,166,666
BAD DEBTS WRITTEN OFF	280 000 000,00	23,333,333	23,333,333	23,333,333	23,333,333	23,333,333	23,333,333	23,333,333	23,333,333	23,333,333	23,333,333	23,333,333	23,333,333
NAT DPT AGEN - SA LOCAL GOVERN ASSOC	4 000 000,00	333,333,33	333,333,33	333,333,33	333,333,33	333,333,33	333,333,33	333,333,33	333,333,33	333,333,33	333,333,33	333,333,33	333,333,33
DEPRECIATION & AMORTISATION	552 750 000,00	46,062,500	46,062,500	46,062,500	46,062,500	46,062,500	46,062,500	46,062,500	46,062,500	46,062,500	46,062,500	46,062,500	46,062,500
TOTAL : EXPENDITURE	2 385 364 400,00	198,780,366											
TOTAL :	595 364 400,00												



SURPLUS/DEFICIT													
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# **FINAL CAPITAL BUDGET 2018/2019**

DESCRIPTION	WARDS	PROPOSED BUDGET 2018/19	PROPOSED BUDGET 2019/20	PROPOSED BUDGET 2020/21	Funding Source
KLIPGAT EXTENTION WATER SUPPLY	24, 8, 36, 37	30 000 000	30 000 000	30 000 000	MIG
HEBRON/ KGABALATSANE/ ROCKVILLE/ITSOSENG/ WATER	10,15,16,41	45 000 000	35 000 000	35 000 000	MIG
HEBRON TO MADIDI BULK WATER PIPELINE	3	35 000 000	30 000 000	40 000 000	MIG
INDUSTRIAL SEWER DEKROON	19	10 245 350			MIG
KLIPGAT SANITATION PROJECT	24, 8, 36, 37	25 000 000	20 000 000	20 000 000	MIG
WARD 1 VIP TOILETS	1	-	14 000 000	12 000 000	MIG
UPGRADING OF MOTHOTLUNG OUTFALL SEWER	20	-	20 000 000	20 000 000	MIG
UPGRADING OF OUKASIE OUTFALL SEWER	13, 14, 22	-	25 000 000	21 000 000	MIG
WATER SUPPLY AUGMENTATION: BOREHOLES (CLUSTERS)	1,2,25,26,27,29,34	10 000 000	15 000 000	15 000 000	MIG
HIGH MASS LIGHT ENERGISING	10,15,16,41	2 249 750	2 797 000	2 577 850	MIG
CLUSTER 1 INTERNAL ROADS	7, 25, 28, 31	11 000 000	10 000 000	13 000 000	MIG
CLUSTER 2 INTERNAL ROADS	13, 14, 21, 22, 23,39	11 000 000	11 000 000	12 000 000	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 3	10,15,16,41	11 000 000	11 000 000	12 000 000	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 4	3, 8, 24, 36, 37	11 000 000	11 000 000	14 000 000	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 5	9,11,12,35,38	28 787 417	11 000 000	13 000 000	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 6	1, 2	11 000 000	11 000 000	12 000 000	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 7	4, 5, 6, 34	11 000 000	11 000 000	12 000 000	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 8	17,18,19,20	11 000 000	-	-	MIG
MABOLOKA SPORTS FACILITY	4, 5, 6	9 500 000	-	-	MIG
PMU OPERATIONS AND MANAGEMENT		12 475 483	14 000 000	14 925 150	MIG
OUKASIE SUBSTATION	13, 14, 21, 22, 23,39		16 000 000	19 200 000	INEP
TOTAL		285 258 000	297 797 000	317 703 000	

**Section 43 of the Municipal Systems Act** provides that the Minister may prescribe general key performance indicators for local government by regulation and review, and adjust those general key performance indicators when necessary.

**Outcome indicators should:**

- Be included in the IDP with baseline data for the most recent year for which data is available.
- Include a medium-term target for both the end of the electoral term (5th year) and the outer year of the MTREF (3rd year shifting out).
- Be reported upon for the latest year for which data is available in the Annual Report.

**Outcome indicators should not:**

- Form the basis of an annual performance appraisal of the municipality.
- Have public annual or quarterly targets.
- Be expressed in the SDBIP.
- Be included in annual performance agreements of municipal managers or senior management.

**Output indicators should:**

- Be included in the SDBIP with baseline data for the preceding financial year.
- Include annual targets and be split into quarterly projections as appropriate.
- Be reported on an annual basis and quarterly as appropriate.
- Be reflected in the annual performance agreements of municipal managers of senior management.

## COMPONENT 3: 2018/2019 PERFORMANCE SERVICE DELIVERY SCORECARD

The service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. Development of these service delivery and performance targets and indicators were found to be suitable for our municipality in terms of the set priorities and challenges equal to our task.

GOVERNMENT KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/2018	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
DIRECTORATE : CORPORATE SUPPORT SERVICES									
STRATEGIC GOAL I	IMPROVED EFFECTIVENESS AND EFFICIENCY OF MUNICIPAL ADMINISTRATION								
Strategic Objective 1.1	Invest in Human Capital	Human Resource Plan aligned to Municipal strategy adopted by Council	I	I	N/A	I	N/A	N/A	Council approved HR Plan
		% of training budget spent by 30 June	100%	100%	20%	40%	60%	100%	Copies of Invoices Expenditure report
		Senior Managers and BTO – SCM Competency Assessment Report submitted to authorities	4	4 Reports	I	2	3	4	Quarterly municipal reports
		Percentage of vacant posts filled	New	100%	35%	50%	75%	100%	Appointment Letters
		Job Evaluation Policy Approved by Council	New	I	Consultation with Local Labour Forum	Submit to PC2 and Mayoral Committee	Submit to Council for Approval	N/A	Council Resolution
		Job Description writing finalised for all posts	New	I	N/A	N/A	N/A	I	Copies of all Approved Job Descriptions
		Job Evaluation Process Facilitated	New	I	N/A	N/A	N/A	I	Number of Jobs Evaluated
Strategy 1.1.1	compliance to Employment Equity Plan	% compliance to Employment Equity Plan	New	100%	100%	100%	100%	100%	Appointment Letters

GOVERNMENT KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/2018	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
									Employment Equity rept
	Submit Employment Equity Report to Department of Labour	Employment Equity Report submitted to the Department of Labour on 15 January 2019	2016/2017 Employment Equity Report Submitted	1	N/A	N/A	1	N/A	Acknowledgement Letter from the Department of Labour
Strategy 1.1.2	Draft and submit for approval to Council a Succession Planning Policy	Succession Planning Policy submitted to Council for approval by 30 June 2019	New	Succession Planning Policy submitted to Council for approval by 30 June	Develop a Draft Policy on succession planning Policy	Consultation on the draft succession planning policy with the Local Labour Forum	Submit draft succession planning policy to Portfolio Committee (PC 2) and Mayoral Committee for Recommendation to Council	Submit Draft Succession Planning Policy to Council for approval	Council Resolution
	Develop Employee Placement Policy	Employee Placement Policy Developed and Approved by Council by 30 June 2019	New	1	Consultation with Organised Labour (LLF)	Submit to PC 2 and Mayoral Committee for recommendation	Submit to Council for Approval	Implementation	Council resolution
Strategy 1.1.6	Number of employee satisfaction rating report (annual)	Number of employee satisfaction rating report (annual)	New	1	Preparation of Survey Forms and Labour Buy-in	Survey distributed to all employees	Conduct analysis on responses received-	1. Submit report to the Municipal Manager	Employee Satisfaction Survey Report
Strategy 1.1.7	Increase functionality of Section 79 Committee system	Number of reports on functional Section 79 Committees submitted to Council	18	4	1	2	3	4	Council Resolution

GOVERNMENT KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/2018	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
Strategy 1.1.8	Increased alignment of the Organizational Structure to the Strategy of the Municipality	Reviewed 2018/2019 Organizational structure in line with Municipal Strategy by 30 June 2019	2018/2019 organizational structured	Reviewed Organizational Structure in line with Municipal Strategy	N/A	N/A	Consultation with Organized Labour	Submit reviewed organizational structure to Council for approval	Council Resolution Structure plus IDP
Strategy 1.1.10	Invest in ICT Infrastructure	Reviewed and updated ICT Master Plan for inclusion in the IDP by 30 June 2019	New	1	N/A	N/A	N/A	1	ICT Master Plan included in the IDP
Strategy 1.1.11	Ensure effective Council decision making processes	Percentage effectiveness of Council resolutions	100%	100%	100%	100%	100%	100%	Council Resolution

GOVERNMENT KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/18	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
DIRECTORATE : CORPORATE SUPPORT SERVICES									
STRATEGIC GOAL 1	IMPROVED EFFECTIVENESS AND EFFICIENCY OF MUNICIPAL ADMINISTRATION								
	Ensure sound Employer-Employee relations	Number of Local Labour forum engagement held	12	12	3	6	9	12	Minutes and attendance registers
	Ensure safe and healthy work environment	Number of occupational Risk assessments performed	1	2	N/A	1	N/A	1	Assessment reports
	Review Council Rules of order	Timeous review of Council Rules of order	1	1	N/A	1	N/A	N/A	Council approved Rules of order
	Ensure and improve employee wellness	Employee wellness policy approved by Council	New	1	N/A	N/A	1	N/A	Council approved wellness program
	Improve local skills base	Number of SETA grant applications submitted	new	2	N/A	1	N/A	1	Acknowledgement of receipt from SETA
Strategic objective 1.2	Development of IDP document	Percentage completion of the review/amendment of a five –year plan IDP	1	100%	N/A	N/A	N/A	100%	Council Resolution
Strategy 1.2.1	Integrated intergovernmental relations and stakeholder consultation and partnerships	Number of partnership and collaboration established	1	8	2	2	2	2	Attendance Registers and Programme



OFFICE OF THE MUNICIPAL MANAGER: RISK MANAGEMENT									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/2018	Annual Target	Quarter1	Quarter2	Quarter3	Quarter4	Portfolio of Evidence
Strategic Objective 1.3	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	Number of risk Assessment conducted	6	10	10	N/A	N/A	N/A	Signed Risk Register
Strategy 1.3.1	Improved effectiveness of risk financing and transfer	Number of insurance audits undertaken	4	4	1	1	1	1	Quarterly Reports
OFFICE OF THE MUNICIPAL -AUDIT									
Strategy 1.3.2	Finalise risk based audit reports and Performance audit reports as stipulated on the approved annual audit plan	Percentage of planned internal audit reviews completed	80%	90%	90%	90%	90%	90%	Internal Audit Activity report to Audit Committee
OFFICE OF THE MUNICIPAL MANAGER: LEGAL MATTER									
Strategy 1.3.3	Finalised investigations of cases reported	Percentage of cases reported and attended	100%	100%	100%	100%	100%	100%	Report on cases dealt
DIRECTORATE : STRATEGIC MONITORING AND EVALUATION -PERFORMANCE MANAGEMENT DEVELOPMENT AND SYSTEM									
STRATEGIC GOAL 2	IMPROVED PLANNING, MONITORING, EVALUATION AND REPORTING								
Strategic Objective .2.1	Harmonized Planning, Implementation, Monitoring, Performance and Reporting System	Number of performance management assessments facilitated by 30 June	0	2 performance assessments conducted by 30 June	N/A	1	N/A	1	Performance Assessment Report
		Reviewing of the Performance Management framework	1	1 Review Framework	N/A	N/A	N/A	1	Approved frame work
		Number of section 57 performance agreements signed by 1 <sup>st</sup> July 2018.	4	8	8 x Section 57 managers	N/A	N/A	N/A	Signed Performance Agreements
Strategic Objective .2.2	Submit the Mid-year S72 report Mayor	Number of Mid-year reports submitted to the Mayor by 25 January	Mid-year report submitted to the Mayor	Mid-year report submitted to the Mayor	N/A	N/A	1	N/A	Proof of submission to the Executive Mayor
	Improve organisational performance and culture of delivery	Timeous PMS Policy reviewed including cascading to lower level	1	1	N/A	N/A	1	N/A	Council resolution

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINES	2018/2019 PERFORMANCE TARGETS					
			2017/2018	Annual Target	Quarter1	Quarter2	Quarter3	Quarter4	Portfolio of Evidence
Strategy .2.2.2	Increased Implementation of Municipal Wide Project Management System	Develop and update a Project Management database	New	1 Project Management database developed by 30 June	N/A	N/A	N/A	1	Project Management Database/ Software developer report
Strategy .2.2.3	Increased implementation of the Monitoring and Evaluation System	Sec 57 Performance agreements assessed against Service Delivery & Budget Implementation Plan (SDBIP)	New	8	8	N/A	N/A	N/A	Performance Agreements and SDBIPs

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/18	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
DIRECTOR : INFRASTRUCTURE AND TECHNICAL SERVICES   -ELECTRICITY SUPPLIER AND MAINTANANCE									
STRATEGIC GOAL .3	ENHANCED PROVISION OF SUSTAINABLE ENGINEERING SERVICES TO THE COMMUNITIES								
Strategic Objective .3.1	Increased generation of renewable energy, from alternative /renewable sources	Installed capacity of alternative/renewable power	2mw	N/A	N/A	N/A	N/A	2mw	Quarterly Reports
Strategy 3.1.1	Improved Distribution of Municipal Engineering Services	Rand value of Capital sourced for Municipal Infrastructure	New	285 258 000	15%	40%	75%	100%	Quarterly Reports, Close out reports Completion certificates
		Increased capacity of bulk services by constructing 10MVA substation	New	10 MVA	N/A	N/A	N/A	10 MVA	Quarterly Reports, Close out reports Completion certificates
		Sustain % of households with provision of all municipal services	Water=80% Sanitation=79% Electricity=79%	Water=80% Sanitation=79% Electricity=79%	Water=80% Sanitation=79% Electricity=79%	Water=80% Sanitation=79% Electricity=79%	Water=80% Sanitation=79% Electricity=79%	Water=80% Sanitation=79% Electricity=79%	Billing report
Strategy.3.1.2	Reduced water and electricity Losses	Develop an electricity loss reduction strategy and plan	32,37%	Develop loss reduction plan and reduce losses by 18%	Developed loss reduction strategy and plan	Reduced losses by 9%	N/A	Reduced losses by 9%	Energy balance Calculation Sheet Loss reduction Strategy and plan
		Develop water loss strategy	38%	Developed loss reduction plan and reduce losses by 18%	Developed loss reduction strategy and plan	Reduced losses by 9%	N/A	Reduced losses by 9%	Energy balance Calculation Sheet Loss reduction Strategy and plan

**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE**

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/18	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
		Turn –around time to repair defective meters	New	24HRS	24HRS	24HRS	24HRS	24HRS	Call logs registers And Job cards
Strategy 3.1.3	Capacitated Planning Office and Project Management Unit	Number of conditional grant projects registered and implemented	10	62	14	30	46	62	Registration letters from MIG Quarterly project progress reports
		% Infrastructure projects completed per phase on time, quality and budget	10	16	N/A	N/A	N/A	16	Quarterly project progress reports Completion Certificates
Strategic Objective 3.2	Empowered Planning of Municipal Engineering Infrastructure and Projects	Compile an Electricity Master Plan	New	1	0	N/A	N/A	1	Approved Electrical Master plan
Strategy 3.2.1	Updated Integrated Engineering Services Plans	Integrated master plans and operational manuals	New	2	Operational manual for water and waste water	N/A	N/A	Integrated master plans	O & M manuals for water and waste water, Integrated master plans
Strategic Objective 3.3	Uninterrupted Maintenance Programme	Number of reports produced on households with access to basic services (i.e Water, sanitations, Electricity, Refuse removal) from Municipal	New	4	1	2	3	4	Validated reports received from service delivery departments.
Strategy.3.3.1	Sustainable maintenance capacity and self-reliable	Maintenance plans developed for all engineering services	New	1X water and sanitation maintenance plan. 1 X Electricity maintenance plan. 4 X services reports	1X water and sanitation maintenance plan. 1 X Electricity maintenance plan	1 X Service report	1 X Service report	1 X Service report	Electricity maintenance plan, Water and Sanitation maintenance plan Job card and invoice Reports per service unit

GOVERNMENT KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINE	2018/2019 PERFORMANCE TARGET					
			2017/18	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
STRATEGIC GOAL 4	IMPROVED SOCIAL INFRASTRUCTURE, PROTECTION AND EDUCATION OUTCOMES								
Strategy .4.1,2	Increased implementation of Municipal policies and by-laws	Policies reviewed/ developed (All services in the ITS)	50%	100%	25%	50%	75%	100%	Council Resolution
		By-laws reviewed or developed where necessary (All services in the ITS)	50%	100%	25%	50%	75%	100%	Date of Promulgation Council Resolution
Strategic Objective 4.2	Improved provision of safe, clean and healthy environment								
	Increased implementation of safety policies	Develop water safely plan and sanitation risk abatement plan	New	2	Develop water safety plan	Develop sanitation risk abatement	N/A	N/A	Council approval of the two plans
		Water quality analysis and compliance with SANS	12	12	Water quality analysis and compliance report	Water quality analysis and compliance report	Water quality analysis and compliance report	Water quality analysis and compliance report	Laboratory analysis reports for water quality compliance
		Develop OHS specification for construction	New	1	Develop OHS specification for construction	N/A	N/A	N/A	Approved OHS specification for construction
		Develop project specific risk plan	New	16	16	N/A	N/A	N/A	Approved (by Director ITS) Risk plans as submitted by Consultants
Strategy 4.2.2	Increased implementation of safety policies	Ground water monitoring	New	4 Grounds water monitoring	1	2	3	45	Ground water monitoring & Quarterly reports
		Education and Awareness strategy and plans developed	All wards	40 wards	25%	50%	75%	100%	Reports and pictures

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINE	2018/2019 PERFORMANCE TARGET					
			2017/18	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
Strategic Objectives 4.4	Increased access to water in Madibeng	Number of additional households in formal dwellings provided with water connections	New	1500	350	700	1050	1500	Quarterly Billing reports
Strategy 4.4.1	Maintain Blue drop status on drinking water quality management	Implement recommendation of the Blue drop report.	7	7	Procure jar test. Develop O & M Manuals	Install inflow meter. Repair flocculent dosing pump	Optimise emergency shower. Ensure adequate stock for chlorine	Provide stand by equipment for chlorination	Quarterly Report implementation of Blue drop recommendation
Strategy 4.4.2	Increased provision of waste management services in line with the waste management services norms and standard	Percentage of informal settlements with access to comprehensive waste management services	New	100%	100%	100%	100%	100%	Quarterly Report
Strategy 4.4.3	Increased metering of unmetered stands	Number of unmetered stands provided with meters	New	10 000	2 500	5 000	7 500	10 000	Quarterly Report with proof of installations
Strategy 4.4.4	Improve the effluent quality compliance	Number of waste water treatment works complying 90% against the applicable water quality standards	92%	16 assessment WWTW reports	4 waste water treatment works reports	4 waste water treatment works reports	4 waste water treatment works reports	4 waste water treatment works reports	WWTW assessment reports with Council resolution
Strategy 4.4.5	Implement all Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of capital budget spent by 30 June 2019	100%	100%	15%	50%	75%	100%	DORA (Expenditure reports and section 71 reports)



**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY**
**DIRECTORATE: PUBLIC SAFETY FLEET SERVICES**

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/2018	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
Strategy 4.2.1	Increased access to emergency services and other municipal services	# of disastrous incidents and disasters responded to, as a proportion of request received	Responded to all incidents as per requests received	Responded to all incidents as per requests received	Responded to all incidents as per requests received	Responded to all incidents as per requests received	Responded to all incidents as per requests received	Responded to all incidents as per requests received	Progress reports and Statistics
Strategy 4.2.3	Increased implementation of Municipal policies and by-laws	% of policies and by-laws reviewed by 30 June	1	100%	100%	100%	100%	100%	Register of policies reviewed
Strategy 4.2.4	Reduced criminal contraventions and an improved safer city.	Percentage increase in interventions to reduce crime and related incidents	New	10%	2.50%	2.50%	2.50%	2.50%	Statistics and monthly report
Strategy 4.2.5	Reduction in By-law contraventions An improvement in safety in the Town	Percentage increase in By-laws enforcement policing citation	New	10%	2.50%	2.50%	2.50%	2.50%	Implementation reports
Strategy 4.2.6	A reduction in fatal road accidents	Percentage decrease in road fatalities	New	2% (reduction)	N/A	1%	N/A	1%	Statistics & Monthly report
	Increased law enforcement joint operation performed	Number of joint operation performed by 30 June 2019	12	12	3	6	9	12	Photos and Duty roster
	Improved Road Safety within Madibeng Jurisdiction	Number of Road Safety educational programmes performed	12	12	3	6	9	12	Photos and attendance registers
	Refurbishment of Municipality buildings	Number of completed Municipal main and Satellite building	6	6	N/A	2	4	6	Photos and requisition

**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY**
**DIRECTORATE: COMMUNITY SERVICES**

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/2018	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
Strategy.4.3.1	Increased compliance of landfill sites	Increased compliance of landfill site	100%	100%	100%	100%	100%	100%	Quarterly Internal audits report, Photos
Strategy 4.3..2	Increased implementation of Municipal policies and by-laws	% of policies and by-laws reviewed by 30 June	New	100%	N/A	N/A	N/A	100%	Register of policies reviewed
Strategy 4.3.3	Increased provision of waste management services in line with the waste management services norms and standards.	Number of households (hh) with access to refuse removals services	73 400	1000	250	250	250	250	Monthly reports, MSCOA print outs, accounts
		Number of additional households (hh) with access to refuse removals services	New	100%	100%	100%	100%	100%	Bulk container service receipts List of areas where service is rendered.
	Increased provision of waste management services in line with the waste management services norms and standards.	Number of 240l bins rolled – out in line with the mass roll out program	New	10 000	2 500	2 500	2 500	2 500	Advert and Bid committee resolutions Appointment letter, signed delivery note and invoices
	Waste transfer station upgrade	Number of Waste Transfer station(Brits) maintained	2	1	N/A	N/A	N/A	1	Acknowledgement letters and Invoices. Completion certificate.
Strategy 4.3.4	Maintenance of parks and sport fields within Madibeng	Number of Parks and sport fields to be maintained	New	12	3	6	9	12	Invoices Pictures
Strategy 4.3.4		Number of cemeteries maintained	12	12	12	12	12	12	Photos/pictures
		Improved quality of life through sports & recreation initiatives	13	13	3	3	4	3	Monthly reports, Attendance

									registers, Photos
		Number of library membership	280	280	70	70	70	70	Monthly reports, Attendance registers, Photos
		Number of library displays	140	180	45	45	45	45	Monthly reports, Attendance registers, Photos
		Number of library programs	180	200	50	50	50	50	Monthly reports, Attendance registers, Photos

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/18	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
DIRECTOR : INFRASTRUCTURE AND TECHNICAL SERVICES - WATER MAINTANANCE									
Strategy objective 4.4	Increased access to water in Madibeng	Number of additional households in formal dwellings provided with water connections	160,724	1 500	350	350	350	450	Monthly progress report
Strategy 4.4.1	Maintain Blue drop status on drinking water quality management	The percentage Blue Drop Score	New	>65%	>65%	>65%	>65%	>65%	Water quality compliance report
Strategy 4.4.3	Increased provision of waste management services in line with the waste management services norms and standards.	Percentage of informal settlements with access to comprehensive waste management services	New	100%	100%	100%	100%	100%	Quarterly report
Strategy 4.4.4	Increased Metering of unmetered stands	Number of unmetered stands provided with meters	New	10 000	2 500	2 500	2 500	2 500	Report and Pictures
Strategy 4.4.5	Improve the effluent quality compliance	Number of wastewater treatment works complying 90% against the applicable water quality standards	92%	92%	88%	89%	91%	92	Water quality compliance report

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/18	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
Strategy 4.4.6	Implement all the Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Percentage of capital budget spent by 30 June 2019	100%	100 % of Capital Budget spent by 30 June	25%	50%	75%	100%	DORA (Expenditure certificate)
		Number of reports produced on households with access to basic services (i.e. Water	New	60 % of approved Capital Budget spent by 30 June	20%	40%	60%	N/A	Consolidated and validated reports received from sectors

**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE -ROADS MAINTANANCE**

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINE	2018/2019 PERFORMANCE TARGET					
			2017/2018	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
Strategy 4.4.7	Improved Management of key road assets Routine Pavement maintenance:	m² of Major patching preformed	New	10 000	2000	3000	3000	2000	Assessments reports, instructions forms Quarterly divisional reports
	Improved Management of key road assets Routine Gravel maintenance	Km of Cutting –on ,re-shaping and compaction	New	210	52.5	105	157.5	210	Assessments reports, instructions forms Quarterly divisional reports
		Km of gravel potholes and wash away repaired.	New	120	30	60	90	120	Assessments reports, instructions forms Quarterly divisional reports
	Improved Management of key road assets Routine Concrete maintenance	Number of Kerbing Repaired	New	500	125	250	375	500	Assessments reports, instructions forms Quarterly divisional reports
		Number of Kerb Inlet Repaired	New	100	25	50	75	100	Assessments reports, instructions forms Quarterly divisional reports
		Number of Culvert Inlet and Outlet Repair	New	2	0	2	2	2	Assessments reports, instructions forms
		Km of Channel Repair	New	0.4	0	0.40	0.40	0.40	Assessments reports, instructions forms, Quarterly divisional reports
	Improved Management of key road assets Routine Drainage maintenance	Number of seasons of Clearing and Cleaning drains	New	4	1	2	3	4	Assessments reports, instructions forms, Quarterly divisional reports
	Improved Management of key road assets Routine Vegetation maintenance	Number of seasons of Cutting grass, clearing of trees.	New	4	1	2	3	4	Assessments reports, instructions forms, Quarterly divisional reports

	Improved Management of key road assets Road Furniture maintenance	% of response to reported Road Signs damaged or stolen	New	100%	100%	100%	100%	100%	Assessments reports, instructions forms, Quarterly divisional reports
		Number of seasonal marking of Roads	New	4	1	2	3	4	Assessments reports, instructions forms, Quarterly divisional reports
		% of response to reported Traffic Signal failures	New	100%	100%	100%	100%	100%	Assessments reports, instructions forms, Quarterly divisional reports



**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE -ROADS MAINTANANCE**

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINE	2018/2019 PERFORMANCE TARGET					
			2017/2018	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
<b>Strategic Objective 4.5</b>	Improving quality of life through the provision of an efficient public transport system	Number of transport facilities maintained	New	4	1	2	3	4	Assessments reports, instructions forms, Job cuts
		% of processed licenses as per National Land Transport Act	New	100	100	100	100	100	Monthly reports
		Km of municipal side railings Maintained	New	10 KM	2,5KM	5KM	7,5KM	10KM	Assessments reports, instructions forms, Job cuts
		Annual review of Integrated Transport Plans	New	1	N/A	N/A	N/A	1	Approved ITP

LOCAL GOVERNMENT KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINES 2017/18	2018/2019 PERFORMANCE TARGET					
				Annual Target	Quarter1	Quarter 2	Quarter 3	Quarter 4	POE
DIRECTOR: LOCAL ECONOMIC DEVELOPMENT - TOURISM									
STRATEGIC GOAL.5	INCREASED ECONOMIC GROWTH, ENHANCED TOURISM, CAPACITATED SMMES AND WELL ADMINISTERED ECONOMIC ACTIVITIES								
Strategic Objective.5.1	Increased promotion and support LED initiatives in line with set targets, norms and standards	Number of marketing initiatives implemented by 30 June	4	4 initiatives implemented by 30 June 2019	1	2	3	4	Report on number of initiatives submitted to Council
Strategy 5.1.1	Increase EPWP temporary job opportunities	Number of EPWP temporary job opportunities created by 30 June	570	1075	250	500	750	1075	Report on number of EWP temporary jobs created
Strategy 5.1.2	Increase EPWP temporary job opportunities	Number of job opportunities created by 30 June	570	1,075 of job opportunities created by 30 June	275	400	600	1,075	Signed Economic report
Strategy 5.1.3	Permanent job opportunities created by private sectors	Number of Permanent job opportunities created by private sectors 30 June	100	1000	175	200	400	150	Payroll information and reports
Strategy 5.1.4	Increased Implementation of the investment policy to attract and retain investments	Finalised Investment Incentive Policy submitted to Council by 30 June	New	Finalised Investment Incentive Policy submitted to Council by 30 June	N/A	N/A	N/A	1	Proof of submission to Council
Strategy 5.1.5	Increased capacitation and support provided to SMMEs	Draft Integrated Economic Growth Strategy submitted to Mayoral Committee by 30 June	New	Draft Integrated Economic Growth Strategy submitted to Mayoral Co by 30 June	N/A	N/A	N/A	1	Proof of submission to Council
Strategy 5.1.6	Develop and submit to Mayoral Committee a Draft Informal Economy Enhancement Strategy	Draft Informal Economy Enhancement Strategy developed and submitted to Mayoral Co by 30 June	New	01	N/A	N/A	N/A	01	Proof of submission to Council
Strategy 5.1.7	Standardisation of marketing and branding	Number of Standardised branding initiatives implemented by 30 June	New	4 initiatives implemented by 30 June	1	2	3	4	Proof of initiatives implemented

LOCAL GOVERNMENT KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINES 2017/2018	2018/2019 PERFORMANCE TARGET					
				Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
Strategy 5.1.5	Formalised and capacitated street trading/informal traders	Number of formalized, capacitated and accommodated street traders	New	100	45	N/A	65	100	List of tenants and signed by Director
DIRECTOR: LOCAL ECONOMIC DEVELOPMENT- AGRICULTURE									
Strategy 5.1.6	Improved implementation of CSI Projects with the Mining Industry as part of the SLP focusing on alignment of Municipal IDP Projects with the mines	Number of CSI/SLP Reports to SMT	New	4	1	2	3	4	Madibeng Agricultural Production
Strategy 5.1.7	Increased implementation of EPWP policy to increase jobs	Establishment of EPWP forum and skilling of EPWP beneficiaries.	New	2 report	N/A	1	N/A	1	Reports to Council
Strategy 5.1.8	Increased Implementation of Madibeng brick factory	Percentage completion of Madibeng Brick factory	New	2 Draft	N/A	1	N/A	1	Progress Reports submitted to Council
Strategy 5.1.9	Increased implementation of the Small Town Regeneration Programme	Progress percentage on implementing of STR	New	100%	25%	50%	75%	100%	Progress Report submitted to Council
Strategy 5.1.10	Increased implementation of Madibeng Vegetables Market to grow agriculture and food security	Madibeng Vegetation Plan developed by 30 June	New	1 Vegetation Plan developed by 30 June	N/A	N/A	N/A	1	Madibeng Vegetation Plan
Strategy 5.1.11	Increased implementation SMME incubation centre to support and develop emerging business	Business Entrepreneurs Capacity Building Programme developed by 31 March	New	Business Entrepreneurs Capacity Building Programme developed by	N/A	N/A	1	N/A	Business Entrepreneurs Capacity Building Programme
Strategy 5.1.12	Increased support and development of emerging business	Number of SMME's supported through training	50	50	10	10	15	15	Reports and database
Strategy 5.1.13	Increased Implementation of integrated contractor development strategy (ICDS) to rationalise SMME's	Madibeng Agricultural production and Market by 30 <sup>th</sup> June 2019	4 Agricultural	4 Agricultural	1	2	3	4	Madibeng Agricultural production



KEY PERFORMANCE AREA : FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/18	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
CHIEF FINANCIAL OFFICER- EXPENDITURE MANAGEMENT									
STRATEGIC GOAL .6	IMPROVED FINANCIAL VIABILITY AND AUDIT OUTCOMES								
Strategic Objective .6.1	Improved Financial Viability and Audit Outcomes	% of Audit Committee recommendations accepted and adopted by Council	100%	95% of Council resolutions implemented	95%	95%	95%	95%	Register of Council resolutions
Strategy 6.1.1	Revenue enhancement through the property portfolio	Percentage increase in revenue generated through management of property transactions	5%	5%	N/A	N/A	N/A	5%	Evenus-reprt
Strategy 6.1.2	Update Indigent Register	% of all qualifying indigent applications processed by 30 June	100%	99% of all qualifying indigent applications processed by 30 June	99%	99%	99%	99%	Indigent Register
Strategy 6.1.3	Improved Budget Management	% of total Operating Budget expenditure spent by 30 June	100%	95%	20%	40%	60%	95%	Monthly financial reports

**KEY PERFORMANCE AREA : FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT**
**CHIEF FINANCIAL OFFICER- REVENUE MANAGEMENT**

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINE 2017/2018	2018/2019 PERFORMANCE TARGET					
				Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
Strategy 6.1.4	Improved Revenue Management	% of total operating budget revenue raised/ received by 30 June	98% of total Operating Budget Revenue raised by 30 June	98% of total Operating Budget Revenue raised by 30 June	25%	49%	74%	98%	Monthly financial reports
Strategy 6.1.5	Ensure financial sustainability	Revenue collected as a % of amount billed (R30,2m) for the year excluding arrears	93%	93%	93%	93%	93%	93%	Monthly financial reports
Strategy 6.1.6	Improved Procurement Management	Percentage of tenders completed within the valid period (120 days from date of close of advert)	100%	85%	50%	50%	60%	85	Supply chain Report
Strategy 6.1.7	Reduction in fuel operating costs	Effectiveness of the electronic fuel management device (testing)	New	100%	100%	100%	100%	100%	Quarterly Report
Strategy 6.1.8	Reduction in fuel operating costs	Percentage reduction for vehicle due for repairs and maintenance	New	10%	2.5%	2.5%	2.5%	2.5%	Quarterly Report

KEY PERFORMANCE AREA : FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT									
CHIEF FINANCIAL OFFICER- FINANCIAL MANAGEMENT									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATORS	BASELINE	2018/2019 PERFORMANCE TARGET					
			2017/2018	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
Strategy 6.1.9	Disclose in Annual Financial Statements all deviations condoned by Council	Disclose in Annual Financial Statements all deviations condoned by Council	Monthly deviations disclosed in Annual Financial Statements	I	N/A	N/A	N/A	I	Annual Financial Statements
Strategy 6.1.10	Submit the Financial Plan for inclusion in the IDP for approval by Council by 30 April (Draft) and by 31 May (Final)	Financial Plan approved by Council by 30 April and 31 May	I	Financial Plan Approved by Council 30 April and 31 May	N/A	N/A	I	I	Council minutes
Strategy 6.1.11	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Annual Financial Statements submitted by 31 August	I	Set of Annual Financial Statements submitted to the Office of the Auditor General by 31 August	I	N/A	N/A	N/A	acknowledgement of receipt from Auditor General
Strategy 6.1.12	Improved Asset Management	Compilation of a GRAP Compliant Fixed Asset Register as at 30 June	I	I GRAP Compliant Fixed Asset Register as at 30 June	N/A	N/A	N/A	I	GRAP Compliant Fixed Asset Register
Strategy 6.1.13	Improved Compliance to Reporting Requirements	Adjustments Budget submitted to Council by 28 February	I per annum	Adjustments Budget submitted to Council by 28 February	N/A	N/A	I	N/A	Proof of submission to Council
Strategy 6.2.14	Unqualified Audit Opinion achieved (Annual)	Unqualified Audit opinion	I	Unqualified Audit opinion	N/A	N/A	Unqualified Audit opinion	N/A	Annual Financial statement and Annual Report



LOCAL GOVERNMENT KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BASELINE	2018/2019 PERFORMANCE TARGET					
			2017/18	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	POE
ACROSS ALL MUNICIPAL DEPARTMENTS KEY PERFORMANCE AREA									
STRATEGIC GOAL .7	IMPROVED CONFIDENCE IN THE SYSTEMS OF LOCAL GOVERNMENT								
Strategic Objective.7.1	Improved Good Governance systems	Number of Training initiative for Councillors on Disciplinary Code	1	1	N/A	N/A	1	N/A	Attendance Registers Invoices
Strategy 7.1.1	Improved functionality and existence of governance structures	Number of Reports on ward committee functionality	4	4	1	2	3	4	Dashboard reports, QPR and Annual Report
Strategy 7.1.2	Improved integrated planning	Implementation of IDP Process Plan	100%	100%	100%	100%	100%	100%	Report
Strategic Objective.7.2	Reduced incidents of fraud and corruption	% of formally reported fraud, theft and corruption investigations initiated within 30 days after receipt	100% per annum	100% of investigations initiated within 30 days of receipt	100%	100%	100%	100%	Incidents Register
Strategy 7.2.1	Improved implementation of fraud prevention plans	% of implemented fraud prevention plans	100%	100%	100%	100%	100%	100%	Report
Strategic Objective.7.3	Enhanced administrative systems in line with applicable legislation	% of policies reviewed	100%	100%	100%	100%	100%	100%	Report
Strategy 7.3.1	Improved implementation of consequence management	% of disciplinary cases reported and attended	100%	100%	100%	100%	100%	100%	Appointment of presiding Register/report
Strategy 7.3.2	Improved compliance to applicable legislation	% of adherence to legislated compliance	100%	100%	100%	100%	100%	100%	Report
Strategic Objective 7.4	Improved Public Participation in municipal processes	% Adherence to communication strategy	100%	100%	100%	100%	100%	100%	Compliance Report
Strategy 7.4.1	Increased stakeholder aware-ness on public participation	No of ward and stakeholder engagements held annually (33 wards and 4 stakeholder meetings	37 combined wards and stakeholder meetings	70	N/A	35	N/A	35	Attendance Register of each meeting
Strategy 7.4.2	Improved community engage-ment on issues affecting them (Feedback)	Number of engagement meetings with community	4	4	1	2	3	4	Attendance Register of each meeting

LOCAL GOVERNMENT KEY PERFORMANCE AREA: SPATIAL RATIONALE									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BASELINES	2018/2019 PERFORMANCE TARGET					
			2017/18	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Poe
DIRECTOR : HUMAN PLANNING AND SETTLEMENT									
Strategy 7.4.3	Increased number of households living in formal settlements provided with secure tenure and basic services	Number of reports on informal settlements upgraded to formal townships	4	4	1	2	3	4	Quarterly reports
STRATEGIC GOAL .8	INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT								
Strategic Objective .8.1	Management of informal settlements	Number of informal settlements provided with minimum basic services	4	4	1	2	3	4	Signed Report
BUILDING CONTROL MANAGEMENT									
Strategy.8.1.1	Increased Township establishments	% of building plans approved within 90 days	100%	100%	100%	100%	100%	100%	Register of approved building plans
	Review and Update the Air Quality Management Plan	Air Quality Management Plan reviewed and submitted to Council by 30 June	1	1 Air Quality Management Plan reviewed and submitted to Council by 30 June	N/A	N/A	N/A	1	Proof of submission to Council
Strategy.8.1.2	Approved by-law	Number of building control by-laws approved by 30 June 2019	Draft by-law	1 By-law	N/A	1	N/A	N/A	Council Resolution
Strategy 8.1.3	Provision of Basic Services and Maintenance	Number of reports on title deeds transferred to eligible beneficiaries	4	4	1	2	3	4	Signed reports
Strategic Objective .8.2	Integrated Human settlement housing Models	No. of reports on low cost housing provided by 30 June	4	4	1	2	3	4	Quarterly reports
	Compile and submit to Mayoral Co a report on the improvement of the Building Plan Application Process	Number of reports on building plans processed by 30 June 2018	1	1	N/A	1	N/A	N/A	Register of applications

LOCAL GOVERNMENT KEY PERFORMANCE AREA: SPATIAL RATIONALE									
BUILDING ADMINISTRATION									
PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BASELINE	2018/2019 PERFORMANCE TARGET					
			2017/2018	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Poe
Strategy 8.2.1	Increased implementation of the breaking new grounds strategy (BNG) and the municipal housing sector plan	Monitoring of houses delivered	100% monitoring of houses	100% monitoring of houses	100% monitoring of houses	100% monitoring of houses	100% monitoring of houses	100% monitoring of houses	Signed reports
	Provide low cost houses in terms of the Integrated Human Settlement Plan	Number of houses provided by 30 June 2019	New	400 houses provided by 30 June	50	100	250	400	Happy letters
Strategic Objective .8.3	Land invasion and informal settlements	% of land invasion and informal settlements	100%	85%	25%	40%	60%	85%	Quarterly Reports
	Establishment of a Land Invasion Response Unit	Land Invasion Response Unit established by 30 June	1	1 Land Invasion Response Unit established by 30 June	N/A	N/A	N/A	1	Appointment Letters
Strategy 8.3.1	Provision of land proclaimed	Number of reports on portion of land transferred to the Municipality	4	4	1	2	3	4	Reports
Strategy 8	Compile and submit to Mayoral committee a report on the improvement of the building plan Application process	Report submitted to Mayoral committee by 31 December 2018	New	1	1	N/A	N/A	N/A	Report submitted to Executive Mayor
Strategy 8.3.3	Final Zoning Scheme (Land Use Management System) developed and submitted to Mayoral Co	Number of Madibeng Land Use Scheme developed submitted to Council for approval end of 30 June 2019	1	1 Zoning Scheme submitted to Mayoral Co by 31 March	N/A	N/A	1	N/A	Approved Land Use scheme
Strategy 8.3.4	% of land applications (rent and or selling) submitted to Mayoral committee within 3 months from date of application	% of land applications submitted within 3 months of date of application	100%	100% of land use within 3 months of date of application	100%	100%	100%	100%	Register

**COMPONENT 4: 2018/2019 QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS OF EACH VOTE**

DESCRIPTION	WARDS	PROPOSED BUDGET 2018/19	BASELINE 2017/18	ANNUAL TARGET	QUARTER1	QUARTER2	QUARTER3	QUARTER4	PORTFOLIO OF EVIDENCE	FUNDING SOURCE
KLIPGAT EXTENSION WATER SUPPLY	24,8,36,37	30 000 000	56%	100% Completion	100% progress on 2017/18 scope. Procurement of consultants. Preliminary and detailed designs (2018/19)	Procurement of contractors (2018/19) and construction 40% progress on 2018/19 scope	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
HEBRON/ KGABALATSANE / ROCKVILLE/ITS OSENG/ WATER	10,15,16,41	45 000 000	98%	100% Completion	100% progress on 2017/18 scope. Procurement of consultants. Preliminary and detailed designs (2018/19)	Procurement of contractors (2018/19) and construction 40% progress on 2018/19 scope	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
HEBRON TO MADIDI BULK WATER PIPELINE	3	35 000 000	34%	100% Completion	60% progress on 2017/18 scope. Procurement of consultants. Preliminary and detailed designs (2018/19)	Procurement of contractors (2018/19) 40% progress on 2018/19 scope 90% 2017/18 scope	75% Progress on 2018/19 scope 100% progress on 2017/18	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
INDUSTRIAL SEWER DE KROON	21	10 245 350	0%	100% Completion	Procurement of consultants. Preliminary and detailed designs	Procurement of contractors (2018/19) and construction 40% progress on 2018/19 scope	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
KLIPGAT SANITATION PROJECT	24,8,36,37	25 000 000	57%	100% Completion	100% progress on 2017/18 scope. Procurement of consultants. Preliminary and detailed designs (2018/19)	Procurement of contractors (2018/19) and construction 40% progress	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
WARD 1 VIP TOILETS	1	-		N/A	Submission of technical Reports to DWS for recommendation		Registration of project with MIG		Recommendation Letters Registration Letters	MIG

DESCRIPTION	WARDS	PROPOSED BUDGET 2018/19	BASELINE 2017/18	ANNUAL TARGET	QUARTER1	QUARTER2	QUARTER3	QUARTER4	PORTFOLIO OF EVIDENCE	FUNDING SOURCE
UPGRADING OF OUKASIE OUTFALL SEWER	13;14;22,	-		N/A	Submission of technical Reports to DWS for recommendation		Registration of project with MIG		Recommendation Letters Registration Letters	MIG
WATER SUPPLY AUGMENTATION: BOREHOLES	1,2,25,26,27,29, 34	10 000 000	0%	100% Completion	Procurement of consultants. Preliminary and detailed designs (2018/19)	Procurement of contractors (2018/19) and construction 40% progress	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
HIGH MASS LIGHT ENERGISING	10,15,16,41	2 249 750	0%	100% Completion	Procurement of consultants. Preliminary and detailed designs (2018/19)	Procurement of contractors (2018/19) and construction 40% progress	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 1	7,25,28,31	11 000 000	98%	100% Completion	Procurement of consultants. Preliminary and detailed designs (2018/19)	Procurement of contractors (2018/19) and construction 40% progress	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 2	17,18,19,20,21,35	11 000 000	88%	100% Completion	100% progress on 2017/18 scope. Procurement of consultants. Preliminary designs (2018/19)	Procurement of contractors (2018/19) and construction 40% progress on 2018/19 scope	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 3	10,15,16,41	11 000 000	0%	100% Completion	Procurement of consultants. Preliminary designs	Procurement of contractors and construction 40% progress on 2018/19 scope	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 4	3,8,24,36,37	11 000 000	42%	100% Completion	75% progress on 2017/18 scope. Procurement of consultants. Preliminary and detailed designs (2018/19)	100% 2017/18 scope	100% Progress		Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
						procurement of contractors (2018/19) and construction				
						40% progress on 2018/19 scope				
						75% Progress on 2018/19 scope				

DESCRIPTION	WARDS	PROPOSED BUDGET 2018/19	BASELINE 2017/18	ANNUAL TARGET	QUARTER1	QUARTER2	QUARTER3	QUARTER4	PORTFOLIO OF EVIDENCE	FUNDING SOURCE
UPGRADING OF INTERNAL ROADS OF CLUSTER 5	9,11,12,38	28 787 417	48%	100% Completion	75% progress on 2017/18 scope. Procurement of consultants. Preliminary designs (2018/19)	Procurement of contractors (2018/19) Construction 40% progress on 2018/19 scope	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 6	1,2	11 000 000	70%	100% Completion	100% progress on 2017/18 scope. Procurement of consultants. Preliminary and detailed designs (2018/19)	Procurement of contractors (2018/19) Construction 40% progress on 2018/19 scope	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 7	4,5,6,34	11 000 000	74%	100% Completion	100% progress on 2017/18 scope. Procurement of consultants. Preliminary and detailed designs (2018/19)	Procurement of contractors (2018/19) Construction 40% progress on 2018/19 scope	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 8	4,5,6,34	11 000 000	0%	100% Completion	Procurement of consultants. Preliminary and detailed designs (2018/2019)	Procurement of contractors (2018/19) Construction 40% progress on 2018/19 scope	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
MABOLOKA SPORTS FACILITY	4,5,6	9 500 000	0%	100% Completion	Procurement of consultants. Preliminary and detailed designs	Procurement of contractors (2018/19) Construction 10% progress on 2018/19 scope	75% Progress on 2018/19 scope	100% Progress	Quarterly Progress Reports Certificates of Completion Closeout Reports	MIG
OUKASIE SUBSTATION	13;21;22,39			N/A						INEP
TOTAL										



**PERFORMANCE OF EXTERNAL SERVICE PROVIDERS : 2018/2019 (SECTION 46 (1) OF THE LOCAL GOVERNMENT : MUNICIPAL SYSTEMS ACT 32 OF 2000**

#	NAME OF PROJECT	NAME OF SERVICE PROVIDER		PROJECT DESCRIPTION	PROJECT DURATION		PROJECT AMOUNT	BALANCE	PERFORMANCE REPORTING		
		CONSULTANT	CONTRACTOR		START	END			EXPENDITURE	% TECHNICAL /PHYSICAL	SOCIAL(# JOBS CREATED)
1	KLIPGAT EXTENTION WATER SUPPLY	To be appointed by July	To be appointed by October	EXTENTION WATER SUPPLY	Jan 2018	June 2019	35 000 000				
2	HEBRON/ KGABALATSANE/ ROCKVILLE/ITSOSENG/ WATER	To be appointed by July	To be appointed by October	HEBRON/ KGABALATSANE/ ROCKVILLE/ITSOSENG/ WATER	July 2018	June 2019	45 000 000				
3	HEBRON TO MADIDI BULK WATER PIPELINE	To be appointed by July	To be appointed by October	HEBRON TO MADIDI BULK WATER PIPELINE	Jan 2018	June 2019	35 000 000				
4	INDUSTRIAL SEWER DEKROON	To be appointed by July	To be appointed by October	INDUSTRIAL SEWER DEKROON	July 2018	June 2019	10 245 350				
5	KLIPGAT SANITATION PROJECT	To be appointed by July	To be appointed by October	SANITATION PROJECT	Jan 2018	June 2019	25 000 000				
6	WARD 1 VIP TOILETS			WARD 1 VIP TOILETS							
7	UPGRADING OF MOTHOTLUNG OUTFALL SEWER			UPGRADING OF MOTHOTLUNG OUTFALL SEWER							
8	UPGRADING OF OUKASIE OUTFALL SEWER			UPGRADING OF OUKASIE OUTFALL SEWER							
9	WATER SUPPLY AUGMENTATION: BOREHOLES (CLUSTERS)	Vuka Africa Consulting Engineers	To be appointed by October	WATER SUPPLY AUGMENTATION: BOREHOLES (CLUSTERS)	July 2018	June 2019	10 000 000				
10	HIGH MASS LIGHT ENERGISING	To be appointed by July	To be appointed by October	HIGH MASS LIGHT ENERGISING	July 2018	June 2019	2 249 750				

**PERFORMANCE OF EXTERNAL SERVICE PROVIDERS : 2018/2019 (SECTION 46 (I) OF THE LOCAL GOVERNMENT : MUNICIPAL SYSTEMS ACT 32 OF 2000**

	NAME OF PROJECT	NAME OF SERVICE PROVIDER		PROJECT DESCRIPTION	PROJECT DURATION		PROJECT AMOUNT	BALANCE	PERFORMANCE REPORTING		
		CONSULTANT	CONTRACTOR		START	END			EXPENDITURE	% TECHNICAL /PHYSICAL	SOCIAL(# JOBS CREATED)
11	CLUSTER 1 INTERNAL ROADS	To be appointed by July	To be appointed by October	CLUSTER 1 INTERNAL ROADS	July 2018	June 2019	11 000 000				
12	CLUSTER 2 INTERNAL ROADS	To be appointed by July	To be appointed by October	CLUSTER 2 INTERNAL ROADS	Jan 2018	June 2019	11 000 000				
13	CLUSTER 3 INTERNAL ROADS	To be appointed by July	To be appointed by October	CLUSTER 2 INTERNAL ROADS	July 2018	June 2019	11 000 000				
14	UPGRADING OF INTERNAL ROADS OF CLUSTER 4	To be appointed by July	To be appointed by October	UPGRADING OF INTERNAL ROADS OF CLUSTER 4	Jan 2018	June 2019	11 000 000				
15	UPGRADING OF INTERNAL ROADS OF CLUSTER 5	To be appointed by July	To be appointed by October	UPGRADING OF INTERNAL ROADS OF CLUSTER 5	Jan 2018	June 2019	27 787 417				
16	UPGRADING OF INTERNAL ROADS OF CLUSTER 6	To be appointed by July	To be appointed by October	UPGRADING OF INTERNAL ROADS OF CLUSTER 6	Jan 2018	June 2019	11 000 000				
17	UPGRADING OF INTERNAL ROADS OF CLUSTER 7	To be appointed by July	To be appointed by October	UPGRADING OF INTERNAL ROADS OF CLUSTER 7	Jan 2018	June 2019	11 000 000				
18	UPGRADING OF INTERNAL ROADS OF CLUSTER 8	To be appointed by July	To be appointed by October	UPGRADING OF INTERNAL ROADS OF CLUSTER 8	July 2018	June 2019	11 000 000				
19	MABOLOKA SPORTS FACILITY	To be appointed by July	To be appointed by October	MABOLOKA SPORTS FACILITY	July 2018	June 2019	9 500 000				
20	PMU OPERATIONS AND MANAGEMENT			PMU OPERATIONS AND MANAGEMENT							
21	OUKASIE SUBSTATION	Not budgeted for in this financial year	Not budgeted for in this financial year	OUKASIE SUBSTATION	0	0	0				



**FINAL CAPITAL BUDGET 2018/2019**

DESCRIPTION	WARDS	PROPOSED BUDGET 2018/19	PROPOSED BUDGET 2019/20	PROPOSED BUDGET 2020/21	Funding Source
KLIPGAT EXTENTION WATER SUPPLY	24, 8, 36, 37	30 000 000	30 000 000	30 000 000	MIG
HEBRON/ KGABALATSANE/ ROCKVILLE/ITSOSENG/ WATER	10,15,16,41	45 000 000	35 000 000	35 000 000	MIG
HEBRON TO MADIDI BULK WATER PIPELINE	3	35 000 000	30 000 000	40 000 000	MIG
INDUSTRIAL SEWER DEKROON	19	10 245 350			MIG
KLIPGAT SANITATION PROJECT	24, 8, 36, 37	25 000 000	20 000 000	20 000 000	MIG
WARD 1 VIP TOILETS	1	-	14 000 000	12 000 000	MIG
UPGRADING OF MOTHOTLUNG OUTFALL SEWER	20	-	20 000 000	20 000 000	MIG
UPGRADING OF OUKASIE OUTFALL SEWER	13, 14, 22	-	25 000 000	21 000 000	MIG
WATER SUPPLY AUGMENTATION: BOREHOLES (CLUSTERS)	1,2,25,26,27,29,34	10 000 000	15 000 000	15 000 000	MIG
HIGH MASS LIGHT ENERGISING	10,15,16,41	2 249 750	2 797 000	2 577 850	MIG
CLUSTER 1 INTERNAL ROADS	7, 25, 28, 31	11 000 000	10 000 000	13 000 000	MIG
CLUSTER 2 INTERNAL ROADS	13, 14, 21, 22, 23,39	11 000 000	11 000 000	12 000 000	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 3	10,15,16,41	11 000 000	11 000 000	12 000 000	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 4	3, 8, 24, 36, 37	11 000 000	11 000 000	14 000 000	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 5	9,11,12,35,38	28 787 417	11 000 000	13 000 000	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 6	1, 2	11 000 000	11 000 000	12 000 000	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 7	4, 5, 6, 34	11 000 000	11 000 000	12 000 000	MIG
UPGRADING OF INTERNAL ROADS OF CLUSTER 8	17,18,19,20	11 000 000	-	-	MIG
MABOLOKA SPORTS FACILITY	4, 5, 6	9 500 000	-	-	MIG
PMU OPERATIONS AND MANAGEMENT		12 475 483	14 000 000	14 925 150	MIG
OUKASIE SUBSTATION	13, 14, 21, 22, 23,39		16 000 000	19 200 000	INEP